

FY2014 FULL TIME EQUIVALENT (FTE) REPORT
(1 FTE Equals 2,088 Hours per year)

	FY2013 Actual	FY2014 Budget	FY2014 (1) March	FY2014 (1) YTD AVG.	Overtime FY2013 Actual	Overtime FY2014 Budget	Overtime (1) FY2014 YTD
ENTERPRISE FUNDS							
Aviation	1,279.5	1,360.0	1,278.7	1,274.5	60.0	50.0	95.8
PW & E - Combined Utility System	2,079.4	2,261.4	2,055.2	2,060.6	158.1	135.4	177.6
TOTAL ENTERPRISE FUNDS	3,358.9	3,621.4	3,333.9	3,335.1	218.1	185.4	273.4
GENERAL FUND							
GENERAL FUND MUNICIPAL							
Administration and Regulatory Affairs	239.6	208.4	200.0	200.9	0.7	1.1	0.7
City Secretary	10.7	12.0	10.8	10.7	0.0	0.0	0.0
Controller's Office	64.9	67.1	65.1	65.6	0.0	0.0	0.0
Council Office	77.7	83.2	75.4	73.7	0.0	0.0	0.0
Finance Department	60.4	112.4	108.1	105.1	0.0	0.0	0.0
Fire Department	117.0	127.0	117.6	117.0	0.4	0.5	0.4
General Services	187.3	194.1	198.4	191.2	6.3	6.4	7.4
Health & Human Services	466.6	484.2	582.2	553.2	4.1	0.0	6.4
Housing & Community Development	2.0	2.0	2.0	2.1	0.0	0.0	0.0
Human Resources	34.4	33.0	30.9	31.3	0.0	0.0	0.0
Information Technology	142.2	155.2	160.9	151.0	2.1	1.7	2.5
Legal	116.4	120.6	119.1	120.0	0.0	0.0	0.0
Library	405.2	484.7	477.0	473.5	0.0	0.0	0.0
Mayor's Office	55.8	59.0	59.2	57.5	0.5	0.2	0.9
Municipal Courts Department	268.6	293.3	289.9	291.4	0.2	0.1	0.1
Neighborhoods	103.3	113.4	103.1	103.1	1.1	0.7	0.3
Office of Business Opportunity	25.1	27.7	24.0	26.0	0.0	0.0	0.0
Parks & Recreation	635.4	695.0	618.7	653.3	9.0	2.7	12.2
Planning & Development	75.2	79.8	75.3	76.6	0.0	0.0	0.0
Police Department	1,078.6	1,127.8	1,151.0	1,123.1	32.2	25.0	29.9
Public Works and Engineering	14.9	15.0	13.0	13.3	0.1	0.1	0.2
Solid Waste Management	442.1	441.2	431.4	434.5	28.9	29.6	21.7
SUBTOTAL MUNICIPAL	4,623.4	4,936.1	4,913.1	4,874.1	85.6	68.1	82.7
GENERAL FUND CADETS							
Fire Department	26.7	143.0	117.0	120.9	0.0	0.0	0.0
Police Department	120.7	102.9	89.0	93.5	0.0	0.0	0.0
SUBTOTAL CADETS	147.4	245.9	206.0	214.4	0.0	0.0	0.0

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GENERAL FUND CLASSIFIED							
Fire Department	3,768.1	3,741.1	3,742.0 (4)	3,684.7 (4)	243.6	227.6	333.6
Police Department	5,090.3	5,172.0	5,168.0	5,144.4	100.3 (2)	95.6 (2)	103.1
SUBTOTAL CLASSIFIED	8,858.4	8,913.1	8,910.0	8,829.1	343.9	323.2	436.7
TOTAL GENERAL FUND	13,629.2	14,095.1	14,029.1	13,917.6	429.5	391.3	519.4
GRANTS & OTHER FUNDS (3)							
Administration and Regulatory Affairs	158.7	174.1	158.7	159.4	0.8	1.0	0.8
Finance Department	7.7	24.7	22.3	12.7	0.1	0.1	0.0
Fleet Management	257.6	300.9	356.4	299.0	10.1	9.1	13.9
General Services	58.9	60.0	65.5	60.7	0.1	0.8	0.0
Health & Human Services	513.2	146.8	599.5	585.1	2.3	0.7	1.4
Housing & Community Development	159.0	0.0	159.4	162.6	0.0	0.0	0.1
Houston Emergency Center	228.5	242.3	229.0	234.6	14.0	10.4	9.1
Human Resources	200.2	234.6	215.0	211.6	0.6	0.1	0.6
Information Technology	45.5	57.2	54.2	52.9	0.1	0.0	0.0
Legal	47.5	56.9	53.3	52.2	0.0	0.0	0.0
Library	48.2	5.0	20.0	24.5	0.0	0.0	0.0
Mayor's Office	28.5	17.5	26.7	26.5	0.0	0.2	0.2
Municipal Courts Department	35.0	20.0	21.9	17.2	0.0	0.0	0.0
Neighborhoods	50.0	0.0	47.8	48.1	1.1	0.0	0.3
Office of Business Opportunity	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Parks & Recreation	88.1	91.0	79.8	86.8	3.9	4.4	5.6
Planning	11.9	17.5	9.5	12.4	0.0	0.0	0.0
Police Department - Cadet	29.8	0.0	0.0	27.6	0.0	0.0	0.0
Police Department - Classified	65.6	101.0	128.4	168.2	3.0	109.2	6.3
Police Department - Municipal	34.7	102.2	120.2	129.8	1.0 (2)	1.8	2.6
Public Works and Engineering	1,673.6	1,820.0	1,612.4	1,669.1	104.2	84.6	104.8
Solid Waste Management	2.9	3.0	3.0	1.8	0.0	0.0	0.0
TOTAL GRANTS & SPECIAL FUNDS	3,747.1	3,476.7	3,985.0	4,044.8	141.3	222.4	145.7
CITY-WIDE TOTAL	20,735.2	21,193.2	21,348.0	21,297.5	788.9	799.1	938.5

(1) YTD numbers measure the periods 07/01/2013 through 3/31/2014.
(2) Includes overtime hours from grants and special funds except Auto Dealers
(3) FY2014 Budget does not include Grant FTEs.
(4) Fire department FTEs do not include classified employees on phasedown.